





Providing safe and efficient accessible transportation services for the residents of Peel.





2026 Budget

Providing door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence



Interesting facts about this service

TransHelp

2026 Budget



45 Years

delivering specialized transit service to Peel residents in 2026

\*

85%

Passenger satisfaction rating

A

820,000+

Door-to-door trips forecasted in 2025 to more than 20,000 residents



7/365

TransHelp operates 7 days a week from 6 a.m. to 1a.m., including holidays



#### **OneFare Program**

In partnership with the TTC and GO Transit, TransHelp now offers **free transfers** for trips connecting to key transit hubs. This fare integration has improved cross-boundary travel.

#### **Operator Recruitment Strategy**

Our updated recruitment campaign has gathered **over 2,000** TransHelp Operator applications within 3 months, which is 10 times greater than our previous job postings.

#### **DriverMate**

TransHelp was the first organization to launch the new version of DriverMate and was invited to speak at the annual Trapeze conference to share their experience.



### Service delivery model

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**TransHelp** 

How do we do it

TransHelp

#### **Vision**

To empower all Peel residents with disabilities by providing accessible, reliable, and compassionate door-to-door transit services that enhance independence, inclusion, and quality of life in our community.

#### Mission

To provide safe and efficient, specialized public transit that enables residents with disabilities to travel without barriers and maintain independence through an accessible and integrated transit network.



### Service levels and trends

**TransHelp** 

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Customer satisfaction

Results inform service delivery enhancements.



On-time performance

Reliable door-todoor service.



Trip accommodation

TransHelp accommodates all trip requests.



Ridership level

Ridership levels continue to grow.

# **TransHelp** 2026 Budget

### Business plan outlook

### Planning for the future

- Complete a Specialized Transit Master Plan that reviews the existing operations of the service, forecasts rider needs, and integrates with the Region's 20-year Strategic Plan and Multi-Year Accessibility Plan.
- The Mavis Road facility is undergoing renovations to accommodate the program's growing needs with the transition expected by the end of 2025.
- In connection with our Green Fleet Strategy, TransHelp continues to explore the viability of procuring and piloting an electric accessibility bus.



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# Performance measures and results

**85%**Overall satisfaction with TransHelp

93% On-time

On-time performance

100%

Accommodated trips

Over **820,000** 

Record high ridership in 2025





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# **Operating Budget**



## Proposed operating budget

Items	In \$ millions
2025 Net Base Budget	\$32.7
Cost to maintain 2025 service level	
Inflation: Labour costs	0.3
Inflation: Goods and services	0.1
Sub-total: Cost to maintain 2025 service level	\$0.4
2026 Service demand	•
BR # 76: Increase in ridership demand	3.2
Sub-total: 2026 Service demand	\$3.2
2026 Proposed Net Budget Change from 2025	\$3.5
Proposed Total 2026 Net Budget	\$36.2



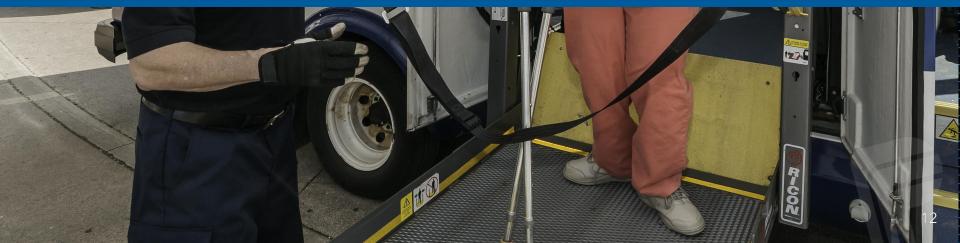
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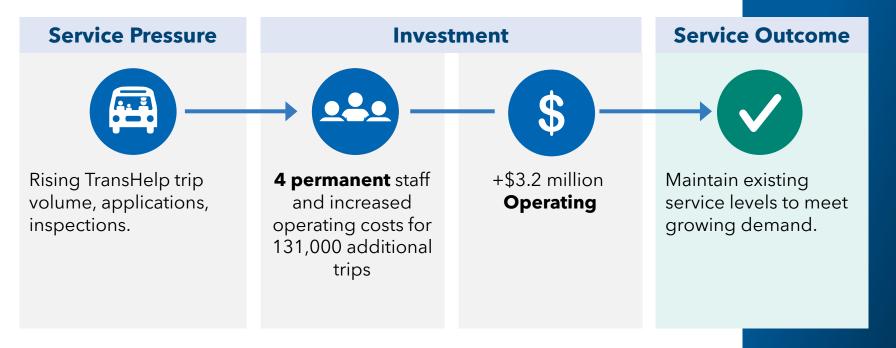
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# **Budget Requests**



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# Staffing resources required to support increasing TransHelp trip demand and clients





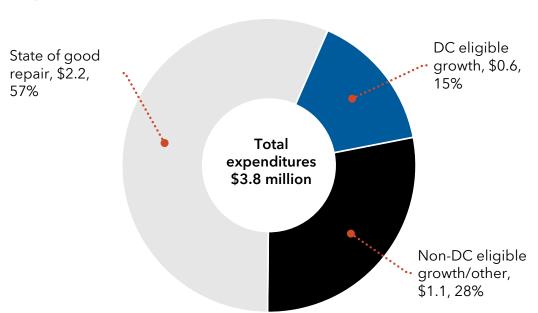
# Capital Budget and Plan



2026 Budget

## 2026 Capital Budget

### \$3.8 million



### **Key highlights**

- \$2.3 million for TransHelp vehicle replacement at end of life and modification to older vehicles to meet standards
- **\$0.6** million for implementation of various software and technologies
- \$0.6 million for contribution to third party vendors operating vehicles

**Capital Reserves** 

\$1.7 million; 43%

**Development Charges (DC)** 

\$0.6 million; 15%

**External Funding** 

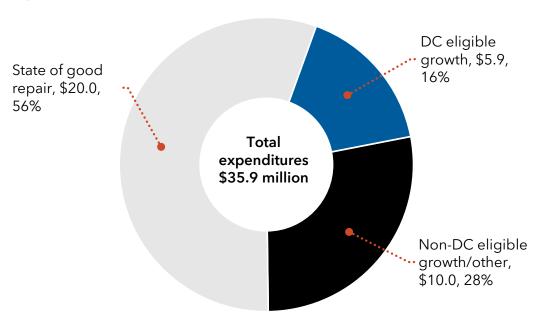
\$1.6 million; 41%



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### 2026 10-year Capital Plan

### \$35.9 million



### **Key highlights**

- \$21.0 million for TransHelp vehicle replacement at end of life and modification to older vehicles to meet standards
- **\$6.0** million for implementation of various software and technologies
- **\$5.9** million for contribution to third party vendors operating vehicles

Capital Reserves \$26.1M; 73% **Development Charges (DC)** \$5.9M; 16%

External Funding

\$3.9M; 11%



### Summary of key financial information

### Resources to achieve level of service (in \$ millions)

	2025	2026
Total expenditures	\$36.0	\$40.0
Total revenues	\$3.4	\$3.8
Net expenditures	\$32.7	\$36.2
Full-time staffing resources	127.3	131.3
Capital investment		\$3.8
10-year capital investment		\$35.9

#### Outlook years (in \$ millions)

	2027	2028	2029
Net increase	\$1.0	\$1.4	\$1.4
% Increase	2.9%	3.7%	3.7%



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